

Mayor

Department Description

The Mayor provides the leadership and vision for the City of Columbus through the formulation of policies, delivery of city services, communication and outreach to citizens and the greater community. As head of the executive branch of government, the Mayor establishes priorities for the departments in serving the citizens of Columbus. The Mayor's staff is responsible for the coordination and monitoring of policies and programs designed to meet the goals of the Columbus Covenant.

Department Mission

To ensure the safety and prosperity of all citizens of Columbus through the Mayor's goals outlined in this document.

Strategic Priorities for 2005

The strategic priorities of the Mayor are embodied in the Columbus Covenant – a strategic plan that outlines the seven major areas the city seeks to improve in order to move closer to the vision of becoming “the best city in the nation in which to live, work, and raise a family.” Those seven goal areas are:

From the Columbus Covenant:

- **Customer Service** – provide quality and efficient service delivery to customers using “best practices”
- **Neighborhoods** – engage and promote strong, distinct, and vibrant neighborhoods
- **Safety** – enhance the delivery of safety services
- **Economic Development and Technology** – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- **Education** – encourage and promote participation in learning opportunities
- **Downtown Development** – develop a vibrant and thriving downtown that is recognized as an asset for the region
- **Peak Performance** – invest in all city employees and develop systems that support a high-performing city government

2005 Budget Issues

- The recommended budget for the Mayor's Office provides for continued operation of the office. Funding has been maintained for personal service contracts to provide oversight of the city's Americans with Disabilities Act (ADA) compliance efforts and the veteran's affairs liaison.
- Operational reductions were applied to the Mayor's Office in order to meet the target budget level. The office is committed to managing operations within these levels.

Budget and Program Summary

MAYOR'S OFFICE FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Mayor's Office	\$ 1,690,820	\$ 1,558,628	\$ 1,773,970	\$ 1,556,787	\$ 1,973,507
TOTAL	\$ 1,690,820	\$ 1,558,628	\$ 1,773,970	\$ 1,556,787	\$ 1,973,507

DIVISION SUMMARIES BY CHARACTER					
MAYOR'S OFFICE EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 1,605,747	\$ 1,477,289	\$ 1,509,046	\$ 1,396,706	\$ 1,789,590
Materials & Supplies	3,829	2,546	10,150	6,000	6,000
Services	81,244	78,793	254,774	154,081	177,917
TOTAL	\$ 1,690,820	\$ 1,558,628	\$ 1,773,970	\$ 1,556,787	\$ 1,973,507

MAYOR'S OFFICE SUMMARY BY FUND					
FUND SUMMARY	2001 Actual	2002 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
General	\$ 1,690,820	\$ 1,558,628	\$ 1,773,970	\$ 1,556,787	\$ 1,973,507
TOTAL	\$ 1,690,820	\$ 1,558,628	\$ 1,773,970	\$ 1,556,787	\$ 1,973,507

MAYOR'S OFFICE PERSONNEL SUMMARY					
DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Authorized	2005 Authorized
Mayor's Office	FT	18	14	18	18
	PT	-	-	-	-
TOTAL		18	14	18	18
*FT=Full-Time PT=Part-Time					

MAYOR							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Mayor's Office Administration	Serves to advance the priorities of the Mayor to departments and to citizens. As such, it coordinates the formulation of strategies and monitors the implementation of policies and programs designed to meet the goals.	3	-	\$ 753,779	7	-	\$ 1,098,789
Community Affairs and Administrative Operations	Responsible for providing quality customer service assistance to the citizens of Columbus and serves as the operational and administrative support team for the Mayor's Office employees.	7	-	435,493	6	-	420,217
Communications	Responsible for communicating to citizens the issues, programs and activities of city government that engage and promote safe, strong, and distinctive neighborhoods and provide for an atmosphere that promotes economic development and job creation.	3	-	263,696	3	-	262,248
Policy Office	Responsible for initiating and coordinating key Mayoral initiatives. It conducts research, assists in legislative matters and intergovernmental affairs, and works to assure that departments are working together to meet administration goals.	3	-	321,002	2	-	192,273
TOTAL		16	-	\$ 1,773,970	18	-	\$ 1,973,507